SERVICE DELIVERY AND BUGDET IMPLEMENTATION PLAN (SDBIP)

OFFICE OF THE MUNICIPAL MANAGER

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Objective/ Output	Key Performance Indicator	Annual Target	Target For 2013/2014				Total Budget	Evidence File	Weighting	Wards
								Quarter 1 Jul - Sep	Quarter 2 Oct - Dec	Quarter 3 Jan - Mar	Quarter 4 Apr - Jun				
								Target	Target	Target	Target	R			
SPECIAL PROJECTS															
Good Governance and Public Participation	Governance and Policy	HIV Aids and War on Poverty		(Sukuluma Sakhe) IDP PRIORITY 9	Facilitation of Sukuluma Sakhe	No of War room meetings	12 at ward level and 4 central	3 +1	6 +2	9 +3	12 +4		Attendance Registers		All
						Number of people graduated	440	110	220	330	440		Signed off Beneficiary Register		All
						Number of OSS / LAC meetings	4	1	2	3	4		Attendance Registers		
		Cemeteries		Cemeteries IDP PRIORITY 9	Investigate options/availability of sites for future public cemeteries	Status report to be submitted to ExCo with recommendations by deadline	End of Quarter 1	Sep-13	N/A	N/A	N/A	Staff Salaries	Actual Report		All
		Land		Land IDP PRIORITY 10	Investigate Potential for speedy resolution of Current Land Claims and potential for initiating addition land claims	Status report to be submitted to ExCo with recommendations by deadline	End of Quarter 2		Dec-13	N/A	N/A	Staff Salaries	Actual Report		All
		To Implement Municipal Special Projects		Youth Disability and Women	To raise awareness of development challenges to vulnerable groups	Vulnerable Group Campaigns by Deadline	Youth	N/A	N/A	N/A	Jun-14		Participants Register		All
							Women	Aug-13	N/A	N/A	N/A				
							Disabled	N/A	Nov-13	N/A	N/A				
						Implementation of adopted youth strategy.	According to milestones in strategy								
							Senior Citizens	N/A	Dec-13	N/A	N/A				
				School campaign and Drug Awareness	To facilitate back to school campaign and substance awareness	Number of schools visited	14	4	N/A	14	N/A		School Principles to sign off		
						Number of Girl children participating: Girl child to work	70	N/A	N/A	N/A	70		Participants register		

Alignment to IDP	NDP PGDS KPA	IDP Strategic Objective	IDP Para No	Projects	Objective/ Output	Key Performance indicator	Annual Target	Target For 2013/2014				Total Budget	Evidence Type	Weighting	Wards
								Quarter 1 Jul - Sep	Quarter 2 Oct - Dec	Quarter 3 Jan - Mar	Quarter 4 Apr - Jun				
								Target	Target	Target	Target	R			
Good Governance and Public Participation	Good Governance and Public Participation	Democracy and Governance				Number of drug awareness campaigns	2	N/A	1	N/A	2		Participants register		All
					To measure levels of satisfaction with Municipal Service Delivery	Research Report by Deadline	End of Fourth Quarter	N/A	N/A	N/A	Jun-14	Ward Committee members stipends	Actual Report		
						IDP PRIORITY 1: IDP									
				IDP 2014/ 2015	Preparation of an IDP within the legal prescribed legal guidelines	Adoption of credible IDP by Council by legislated deadline	End May 2014	N/A	N/A	N/A	May-14	200 000	Council Resolution		All
				Annual report 2012/2013	To promote ACCESS to information	Published Annual report by deadline	01-Mar-14	N/A	N/A	01-Mar-14	N/A	Staff Salaries	Actual Report		All
						IDP PRIORITY 2: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM									
				Half year appraisals and Mid Term Performance Report for 2013/2014	In Year monitoring of Municipal Performance	Mid term Performance Report by Deadline	25-Jan-14	N/A	N/A	25-Jan-14	N/A	Staff Salaries	Actual Report		All
				Annual appraisals and Performance Report for 2012/2013	Annual evaluation of Municipal Performance	Annual Performance Report by Deadline	End August 2013	End August 2013	N/A	N/A	N/A	Staff Salaries	Actual Report		All
				Audit readiness for 2012/2013	To obtain unqualified AG report with respect to OPMS	AG Management Letter without PMS related qualifications	Dec-13	N/A	Dec-13	N/A	N/A	Staff Salaries	AG Management Letter		All
				OPMS Tools development 2014/ 2015	Preparation of Organisations Scorecard Departmental SDB P and 3 Year Capital Works program	OPMS tools by deadline	End May 2014	N/A	N/A	N/A	End May 2014	Staff Salaries	Actual Spreadsheets		All
						INTERNAL AUDIT									

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Proj. No	Projects	Objective/ Output	Key Performance Indicator	Annual Target	Target For 2013/2014				Total Budget	Evidence type	Weighting	Wards
								Quarter 1 Jul - Sep	Quarter 2 Oct - Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun				
								Target	Target	Target	Target	R			
Good Governance and Public Participation	Governance and Policy	Democracy and Governance		Audit committee annual plan for Internal Auditor	To Facilitate In Year auditing of Municipal Finances and Performance Information	Number of internal audit assignments conducted as per audit committee annual audit plan	13	4	7	10	13	530 000.00	Actual Audit Reports		N/A
				Risk Management	To ensure effective Risk Management	Completed Risk Assessment for 2014/2015 Financial Year by deadline	31-May-14	N/A	N/A	N/A	31-May-14	Staff Salaries	Risk Assessment Register		N/A
MISCELLANEOUS															
Financial Viability		Financial Management		Budget Management	Monitoring of departmental budget	% of budget spent	95%	0%	0%	0%	95%	Staff Salaries	Budget report		
				ManCo Meetings	Departmental coordination	Number of meetings	Monthly	Three	Six	Nine	Twelve	Staff Salaries	Minutes		
				Audit Committee meetings	Finance & Performance information monitoring	Number of meetings	Four	One	Two	Three	Four	Staff Salaries	Minutes		
				MPAC Meetings	Public accounts monitoring	Number of meetings	Four	One	Two	Three	Four	Staff Salaries	Minutes		
Good Governance and Public Participation	Governance and Policy	SDBIP Reporting		PMS	Monitoring of Performance	Quarterly SDBIP Reports by Deadline	10 days after each quarter ends	10 days after each quarter ends	10 days after each quarter ends	10 days after each quarter ends	10 days after each quarter ends	Staff Salaries	Actual Reports		

CORPORATE SERVICES

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Performance Measure / Indicator	Annual Target	Target For 2013/2014	Target	Target	Target	R		Weighting	Wards
HUMAN RESOURCE MANAGEMENT														
Municipal Transformation and Institutional Development	Governance and Policy	Institutional Transformation		Work Place Skills Plan (WSP	Submission to LGSETA by deadline. 2014/2015	30-May-14	N/A	N/A	N/A	30-May-14	Staff salaries	Proof of submission to LGSETA		All
					Number of staff trained against 2013/2014 WSP	103	15	50	78	103	400000 (Council) 47 000 (LGSETA)	Attendence Register		
				EEP	Submission to Dept. of Labour by deadline	30-Dec-13	N/A	30-Dec-13	N/A	N/A	Staff salaries	Proof of Submission to Dept of Labour		All
					Percentage adherance to EEP Gender split target	50 female: 50 male	50 female: 50 male	50 female: 50 male	50 female: 50 male	50 female: 50 male	Staff salaries	Pay Roll		All
				Councillor Training	Number of councillors trained	22 councillors	5 clirs on CPMD plus 4 clirs on Leadership	5 clirs on CPMD plus 4 clirs on Leadership	5 clirs on CPMD plus 4 clirs on Leadership	5 clirs on CPMD plus 4 clirs on Leadership	R 264 000.00	Attendance register/Proof of registration		
				Local labour forum	No of LLF meetings	4 quarterly meetings	1	2	3	4	Staff salaries	Notice of meeting & Minutes		
				HIV/AIDS Awareness Campaign	No. of awareness campaigns	1 campaign	N/A	December month long range of activities	N/A	N/A	R 100 000.00	Attendance register/Programme for the the campaign		
				Recruitment	Percentage of potential posts to be filled - that are actually filled	100%	100%	100%	100%	100%	Staff salaries	Appointment letters		
				Recruitment	Turn around time to fill posts	3 months	3 months	3 months	3 months	3 months	Staff salaries	Appointment letters		

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Performance Measure / Indicator	Annual Target	Target For 2013/2014	Target	Target	Target	R		Weighting	Wards
				Staff Wellness	Percentage of ad hoc requests for counselling / assistance - that are actually catered for	100%	100%	100%	100%	100%	R 100 000.00	Service Providers' sign-off		
COUNCIL SUPPORT														
Municipal Transformation and Institutional Development	Governance and Policy	Institutional Transformation		Council and Portfolio committee meetings	No of scheduled meetings convened	6 Council meetings;	2	3	5	6	Staff salaries	Notice of meeting/Minutes		
						6 EXCO meetings	2	3	5	6		Notice of meeting & Minutes		
						12 Finance Committee	3	6	9	12		Notice of meeting & Minutes		
						6 Community Services	1	2	4	6		Notice of meeting & Minutes		
						6 Corporate	1	2	4	6		Notice of meeting & Minutes		
						6 IPD Committee	1	2	4	6		Notice of meeting& Minutes		
PUBLIC RELATIONS/COMMUNICATIONS														
ation and Institutional Development	rmance and Policy	ional Transformation		Newsletter	Quarterly publications of the Ingwe emabalabala newsletter by deadline.	Quarterly newsletter by deadline	30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14	R 200 000.00	Actual Newsletter		All
					Monthly web site maintenance by deadline	First week of every month	First week of every month	First week of every month	First week of every month	First week of every month	300 000	Web Administrator login schedule		

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Performance Measure / Indicator	Annual Target	Target For 2013/2014	Target	Target	Target	R		Weighting	Wards
Municipal Transforma	Gove	Institut		Web site	Turnaround time from issue of Tender/Vacant Posts to Posting on Web Site	24 hours	24 hours	24 hours	24 hours	24 hours	Staff salaries	Register of Tenders & Vacancies		
ADMINISTRATION														
Municipal Transformation and Institutional Development	Governance and Policy	Institutional Transformation		Fleet Management	Percentage of fleet vehicles that are on the road at any given time	100%	100%	100%	100%	100%	Staff salaries	Vehicle Log books & Trip Authorities		
				Fleet Management	Turn around time to repair vehicles	1 month	1 month	1 month	1 month	1 month	Staff salaries	Log Books		
				Registry system	Percentage of all council documents for archiving, that are appropriately referenced and stored	100%	100%	100%	100%	100%	Staff salaries	Archive register		
				New Policy development (IDP Priority 5 ii	Percentage of ad hoc requests for new policy development that are expedited	100%	100%	100%	100%	100%	Portion of Consultancy budget of R250 000	Adopted Actual Policy - Council resolution		
MISCELLANEOUS														
Financial Viability		Financial Management		Budget Management	Monitoring of departmental budget	% of budget spent	100%	100%	100%	100%	Staff salaries	Budget report		
Good Governance and Public Participation		SDBIP Reporting		PMS	Monitoring of Performance	Quarterly SDBIP Reports by Deadline	10 days after each quarter ends	10 days after each quarter ends	10 days after each quarter ends	10 days after each quarter ends	Staff salaries	Actual		

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Performance Measure / Indicator	Annual Target	Target For 2013/2014	Target	Target	Target	R		Weightings	Wards
				OSS	Attendance at at least 1 War Room meeting per month	12	3	6	9	12				

BUDGET AND TREASURY

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Indicator No.	Projects	Key Performance Indicator	Annual Target	Quarter 1	Actual	Actual	Actual	Actual R		Evidence type	Wards
Financial Viability		To manage finances in line with the required legislation (MFMA)		Approved budget	Tabling of Draft 2013/14 Budget by deadline	31-Mar-14	N/A	N/A	N/A	31-Mar-14	N/A	Staff Salaries		Resolution	
					Submission of Final 2013/14 Budget for adoption by deadline	31-May-14	N/A	N/A	N/A	N/A	31-May-14			Resolution	
				To ensure monitoring of annual budget	Number of monthly budget reports tabled	12	3	N/A	6	9	12			Minutes	
				To capacitate Council to be able to interact with the budget	Number of Councilos Workshopped on Policies, Budget.	1	N/A		N/A	1	N/A			Attendance register	
				To ensure public is consulted on budget and tariffs	Number of Budget Readshows held	2	N/A	N/A	N/A	2	N/A			Attendance register	
				To ensure timeous submission of budget to National and Provincial Treasury	Submission of Draft Budget to both National and Provincial Treasury by deadline	10/04/2014 10 days after tabling	N/A	2(DATE)	N/A	N/A	10/04/2014 10 days after tabling			Proof of delivery	
					Submission of Final Budget and resolutions on the approval of budget	10-Jun-14	N/A		N/A	N/A	10-Jun-14			Proof of delivery	
				To ensure sound control environment over management information	Quarterly financial reports to Council by deadline	4 Items on financial reports tabled to council no later than 30 days after end of each quarter	1		1	1	1			Proof of submission of items to Corporate Services	
				To ensure sound internal controls over asset	Updated Asset Register by deadline	Quarterly reconciliation of the Asset register	1		1	1	1			Reconciliations	
				To ensure monitoring of annual budget implementation in terms	6 monthly budget statements / adjustment budget completed by	31-Jan-14	N/A		N/A	1	N/A			Minutes of Council Meeting	
				Encourage transparency and accountability in the management of the municipal finance .	Monthly Financial Statements by deadline	10 days after each month end	10 days after each month end	12 days after each month end	10 days after each month end	10 days after each month end	10 days after each month end			Actual Statements	
					Submission of AFS 2012/2013 by deadline	First week of August 2013	07-Aug-13		N/A	N/A	N/A	R 300 000.00		Proof of submission of the AFS to the AG by 31 August 2013	

REVENUE

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Indicator No.	Project :	Key Performance Indicator	Annual Target	Quarter 1	Actual		Actual	Actual	Actual R		Evidence Type	Wards
		To manage finances in line with the required legislation (MFMA)		To provide assistance to people who cannot afford to pay for services	Number of households earning less than 2 combined pensions with access to free basic electricity (ESKOM)	To be determined after consultation with Eskom						Staff Salaries			
				To ensure collection of aged debt	% increase on debt collection	50%	15%		35%	45%	50%			Age Analysis report	
				To improve collection against revenue billed	% increase/ growth in revenue collected	100%	30%		50%	70%	100%				
				DORA	Monthly DORA repots on all grants received by deadline	10 days after month end	10 days after month end	12 days after month end	10 days after month end	10 days after month end	10 days after month end			Proof of submission to MTPT	
EXPENDITURE															
		To manage finances in line with the required legislation (MFMA)		To facilitate timeous Payment of Creditors	% of creditors paid on time	100%	100%		100%	100%	100%			Report	
				Ensure sound administration over bank accounts	No overdrawn accounts (current and salaries accounts)	24	6	###	12	18	24	R 73 920.00		Bank statements	
SUPPLY CHAIN MANAGEMENT															
		quired legislation (MFMA)		Procurement Plan 2013/2014	Procurement plan by deadline	End July 2013	End July 2013		N/A	N/A	N/A			Actual Document	
					Monthly Reporting on Procurement plan	10 days after month end	10 days after month end	12 days after	10 days after month end	1 days after month end	10 days after month end				
					Quarterly SCM policy implementation reports by deadline to the Mayor within 10 days of quarter end (SCM Regulation 6).	4 quarterly reports no later than 10 days after end of quarter	1		2	3	4			Report	

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Indicator No.	Project	Key Performance Indicator	Annual Target	Quarter 1		Actual	Actual	Actual	Actual R		Evidence type	Wards
		To manage finances in line with the re		To ensure compliance with SCM policy	Annual SCM policy implementation report by deadline	1 annual reports no later than 10 days after end of quarter	1		N/A	N/A	N/A	Staff Salaries		Report	
					Turnaround time for the recommendation of BAC from BEC sitting	5 days after receiving report from BEC roccomendation to MM for award	5 days after receiving report from BEC roccomendation to MM for award	7 days after receiving report from BEC	5 days after receiving report from BEC roccomendation to MM for award	5 days after receiving report from BEC roccomendation to MM for award	5 days after receiving report from BEC roccomendation to MM for award			Quartely report	
MISCELLANEOUS															
		To manage finances in line with the required legislation (MFMA)		Monitoring of departmental budget	% of budget spent	100%	25%		50%	75%	100%	Staff Salaries		Budget report	
				Monitoring of Performance	Quarterly SDBIP Reports by Deadline	10 days after each quarter ends	10 days after each quarter ends		10 days after each quarter ends	10 days after each quarter ends	10 days after each quarter ends			Actual Report	
				To ensure accuracy of AFS	Unqualified audit on AFS	Unqualified audit on AFS		###	Unqualified opinion	N/A	N/A			AG Audit report	
				Review of policies: Debt Collection Asset Management	Policies Revision by deadline	Oct-13	N/A		Oct-13	N/A	N/A	R 200 000.00		Actual Policy	
				Conversion of Policies to Bylaws and Gazetting	Gazetting by Deadline	May-14	N/A		N/A	N/A	May-14			Copy of relevant Gazette	
				Yearly Supplementary Voter Roll	By Deadline	30-Jun-14	N/A		N/A	N/A	30-Jun-14	R 105 600.00		Actual Supplementary Roll	
				Monitoring of all bid committees	5 day turnaround time	5 day turnaround time	5 day turnaround time		5 day turnaround time	5 day turnaround time	5 day turnaround time	Staff Salaries			
				Monitoring of AG dash board	AG issues addressed quarterly	4	1		2	3	4	Staff Salaries			
				Database Cleansing	Percentage accuracy of Customer Details	95%	65%		75%	85%	95%	R 100 000.00		Updated Database	
				Attendance at at least 1 War Room meeting per month		twelve	three		six	nine	twelve	Staff Salaries			

INFRASTRUCTURE PLANNING AND DEVELOPMENT DEPARTMENT

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Measurable Objective/ Output	Performance Measure/ Indicator	Annual Target	Target For (Year)							Wards
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total			
								Jul - Sep	Oct - Dec	Jan – Mar	Apr – Jun				
								Target	Target	Target	Target	R			
CAPITAL BUDGET															
IDP PRIORITY ONE: ROADS															
Delivery and infrastructure investment	Strategic infrastructure	Provision of Infrastructure		Bulwer Asphalt Surfacing at 60% construction by 2013/14 Fyend	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	350	0	350	N/A	N/A	R 3 600 000.00	Completion Certificate by Registered Engineer		9 &11
						% Construction	100%	80%	100%	N/A	N/A				
						% Expenditure	100%	80%	100%	N/A	N/A				
						No of Temporary Jobs created	10	5	10	N/A	N/A				
				Phungula Access Road 1.6 km	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	230	0	0	0	230	R 1 560 000.00	Completion Certificate by Registered Engineer		1
						% Construction	100%	0	15%	60%	100%				
						% Expenditure	100%	2%	10%	40%	100%				
						No of Jobs created	14	0	4	14	14				
				Mpengwane Access Road 3 km	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	226	0	0	0	226	R 2 850 000.00	Completion Certificate by BY Registered Engineer		3
						% Construction	100%	0	15%	60%	100%				
						% Expenditure	100%	2%	10%	40%	100%				
						No of Jobs created	18	0	4	18	18				
				Seaford Access Road 2.5 km	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	230	0	0	0	230	R 2 100 000.00	Completion Certificate by BY Registered Engineer		5
						% Construction	100%	10%	70%	100%	N/A				
						% Expenditure	100%	5%	60%	100%	N/A				
						No of Jobs created	16	4	16	16	N/A				
				Ntakama Access Road 3.3 km	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	50	0	0	0	50	R 2 450 000.00	Completion Certificate by Registered Engineer		6
						% Construction	100%	0	10%	50%	100%				
						% Expenditure	100%	2%	5%	40%	100%				
						No of Jobs created	20	0	5	15	20				

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Measurable Objective/ Output	Performance Measure / Indicator	Annual Target	Target For (Year)							Wards
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total			
								Jul - Sep	Oct - Dec	Jan – Mar	Apr – Jun				
								Target	Target	Target	Target	R			
Basic Service				Mandawe Access Road 2.8 km	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	105	0	0	0	105	R 2 232 000.00	Completion Certificate by Registered Engineer		7
						% Construction	100%	0	15%	70%	100%				
						% Expenditure	100%	2%	10%	50%	100%				
						No of Jobs created	18	0	4	12	18				
				Bhidia Access Road 1.1 km	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	201	0	0	0	201	R 1 072 500.00	Completion Certificate by Registered Engineer		10
						% Construction	100%	0	20%	80%	100%				
						% Expenditure	100%	2%	15%	70%	100%				
						No of Jobs created	10	0	4	8	10				
				Creighton Asphalt Surfacing 2km	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	127	0	127	N/A	N/A	R 3 000 000.00	Completion Certificate by Registered Engineer		9 &11
						% Construction	100%	0	10%	50%	100%				
						% Expenditure	100%	2%	5%	40%	100%				
						No of Temporary Jobs created	10	4	10	10	10				
				Bulwer Asphalt Surfacing 2 km	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	413	0	413	N/A	N/A	R 3 000 000.00	Completion Certificate by Registered Engineer		9 & 11
						% Construction	100%	0	10%	50%	100%				
						% Expenditure	100%	2%	5%	40%	100%				
						No of Temporary Jobs created	10	4	10	10	10				
				TOTAL		Households	1732					R 18 864 500.00			
						Jobs	126								
IDP PRIORITY TWO: ELECTRIFICATION															
Meters = 5%															
				Solokohlo		No of Household beneficiaries	Est 50	Consultant to Confirm				est R875 850.00	Completion Certificate by Registered		9
						% Construction	100%	0	est. 25%	est 80%	100%				
						% Expenditure	100%	2%	15%	70%	100%				

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Measurable Objective/ Output	Performance Measure / Indicator	Annual Target	Target For (Year)				Total			Wards
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
								Jul - Sep	Oct - Dec	Jan – Mar	Apr – Jun				
								Target	Target	Target	Target	R			
Basic Service Delivery and Infrastructure Investment	Strategic Infrastructure	Provision of Infrastructure				No of Temporary Jobs created	To be Determined	Consultant to Confirm					Engineer		
				Greater Sizananjana/ Butho		No of Household beneficiaries	Est 520	Consultant to Confirm				Est R9 100 000.00	Completion Certificate by Registered Engineer		8
						% Construction	100%	0	est 10%	est 60%	100%				
						% Expenditure	100%	2%	5%	50%	100%				
						No of Temporary Jobs created	To be Determined	Consultant to Confirm							
				Bhidla		No of Household beneficiaries	Est 249	Consultant to Confirm				Est R 4 359 180.00	Completion Certificate by Registered Engineer		10
						% Construction	100%	0	est 15%	est 70%	100%				
						% Expenditure	100%	2%	10%	60%	100%				
						No of Temporary Jobs created	To be Determined	Consultant to Confirm							
				Magwababeni		No of Household beneficiaries	Est 60	Consultant to Confirm				Est R1 051 020.00	Completion Certificate by Registered Engineer		10
						% Construction	100%	0	est. 25%	est 80%	100%				
						% Expenditure	100%	2%	15%	70%	100%				
						No of Temporary Jobs created	To be Determined	Consultant to Confirm							
				Deepdale		No of Household beneficiaries	Est 70	Consultant to Confirm				Est R1 226 190.00	Completion Certificate by Registered Engineer		7
						% Construction	100%	0	est. 20%	est 80%	100%				
						% Expenditure	100%	2%	15%	70%	100%				
						No of Temporary Jobs created	To be Determined	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm				
				Dayisa		No of Household beneficiaries	Est 100	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm	Est R1 751 700.00	Completion Certificate by Registered		7
						% Construction	100%	0	est. 20%	est 80%	100%				
						% Expenditure	100%	2%	15%	70%	100%				

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Measurable Objective/ Output	Performance Measure/ Indicator	Annual Target	Target For (Year)							Wards
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total			
								Jul - Sep	Oct - Dec	Jan – Mar	Apr – Jun				
								Target	Target	Target	Target	R			
						No of Temporary Jobs created	To be Determined	Consultant to Confirm					Engineer		
				Vulingqond o		No of Household beneficiaries	Est 80	Consultant to Confirm				Est R1 401 360.00	Completion Certificate by Registered Engineer		7
						% Construction	100%	0	est. 25%	est 80%	100%				
						% Expenditure	100%	2%	15%	70%	100%				
						No of Temporary Jobs created	To be Determined	Consultant to Confirm							
				Total	otal	Households	900					R 19 000 000.00			
						Jobs	Confirm by end of Quarter 1								
COMMUNITY AMENITIES															
				Daziri Community Hall at 50% constructio n at 2012/13 FY end	To rovide,manag e and maintain council facilities and halls	No of Household beneficiaries	260	0	260	N/A	N/A	R 1 150 000.00	Completion Certificate by Registered Engineer		5
						% Construction	100%	75%	100%	N/A	N/A				
						% Expenditure	100%	75%	100%	N/A	N/A				
						No of Temporary Jobs created	15	15	15	N/A	N/A				
				Vulingqond o Community Hall at 50% constructio n by 2012/13 FY end	To rovide,manag e and maintain council facilities and halls	No of Household beneficiaries	80	0	80	N/A	N/A	R 1 300 000.00	Completion Certificate by Registered Engineer		7
						% Construction	100%	75%	100%	N/A	N/A				
						% Expenditure	100%	75%	100%	N/A	N/A				
						No of Temporary Jobs created	15	15	15	N/A	N/A				
					To rovide,manag e and maintain council facilities and halls	No of Household beneficiaries				N/A	N/A				
						% Construction				N/A	N/A				
						% Expenditure				N/A	N/A				
						No of Jobs created				N/A	N/A				

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Measurable Objective/ Output	Performance Measure / Indicator	Annual Target	Target For (Year)				Total			Wards
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
								Jul - Sep	Oct - Dec	Jan – Mar	Apr – Jun				
								Target	Target	Target	Target	R			
Basic Service Delivery and Infrastructure Investment	Strategic Infrastructure	Provision of Infrastructure		Lubomvana Community Hall at 50% construction by 2012/13 FY end	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	95	0	95	N/A	N/A	R 1 150 000.00	Completion Certificate by Registered Engineer		8
						% Construction	100%	75%	100%	N/A	N/A				
						% Expenditure	100%	75%	100%	N/A	N/A				
						No of Temporary Jobs created	15	15	15	N/A	N/A				
				Mnweneni Community Hall at 20% construction by 2012/13 FY end	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	150	0	150	N/A	N/A	R 2 070 000.00	Completion Certificate by Registered Engineer		6
						% Construction	100%	50%	100%	N/A	N/A				
						% Expenditure	100%	50%	100%	N/A	N/A				
						No of Temporary Jobs created	15	15	15	N/A	N/A				
					To provide,manage and maintain council facilities and halls	No of Household beneficiaries									6
						% Construction									
						% Expenditure									
						No of Temporary Jobs created									
				Magqubeni Hall	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	200	0	200	N/A	N/A	R 2 300 000.00	Completion Certificate by Registered Engineer		4
						% Construction	100%	50%	100%	N/A	N/A				
						% Expenditure	100%	40%	100%	N/A	N/A				
						No of Temporary Jobs created	15	15	15	N/A	N/A				
				Nkwezela Community Hall	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	500	0	0	0	500	R 2 500 000.00	Completion Certificate by Registered Engineer		9
						% Construction	100%	0%	5%	60%	100%				
						% Expenditure	100%	2%	5%	50%	100%				
						No of Temporary Jobs created	20	0	10	20	20				

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Measurable Objective/ Output	Performance Measure / Indicator	Annual Target	Target For (Year)							Wards
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total			
								Jul - Sep	Oct - Dec	Jan – Mar	Apr – Jun				
								Target	Target	Target	Target	R			
				Mlindeli Sportsfield	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	260	0	0	260	N/A	R 2 600 000.00	Completion Certificate by Registered Engineer		2
						% Construction	100%	15%	80%	100%	N/A				
						% Expenditure	100%	10%	70%	100%	N/A				
						No of Jobs created	15	10	15	15	N/A				
				Voyizana Sports Field	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	360	0	0	0	360	R 2 600 000.00	Completion Certificate by Registered Engineer		8
						% Consinuction	100%	10%	70%	100%	N/A				
						% Expenditure	100%	5%	60%	100%	N/A				
						No of Jobs created	15	10	15	15	N/A				
				Woodhurst Sports Field	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	260	0	0	0	260	R 2 600 000.00	Completion Certificate by Registered Engineer		11
						% Construction	100%	10%	70%	100%	N/A				
						% Expenditure	100%	5%	60%	100%	N/A				
						No of Temporary Jobs created	15	0	10	15	N/A				
				TOTAL		Houses	3018					R 15 820 000.00			
						Jobs	140								
HOUSING															
				Zidweni Housing at 150 units completed by 2012/13 FYend	To provide,manage and maintain council facilities and halls	No of Household beneficiaries	350	200	350	N/A	N/A	Budget lodged with Human Settlement	Completion Certificate by Registered Engineer		
						% Construction	100%	57%	100%	N/A	N/A				
						No of Temporary Jobs created	47	47	47	N/A	N/A				
				Boardervie w Housing 6 units completed	To provide,manage and maintain council	No of Household beneficiaries	494	200	350	494	N/A	Budget lodged with Human Settlement	Completion Certificate by Registered		
						% Construction	100%	40%	70%	100%	N/A				

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Measurable Objective/ Output	Performance Measure / Indicator	Annual Target	Target For (Year)				Total			Wards
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
								Jul - Sep	Oct - Dec	Jan – Mar	Apr – Jun				
								Target	Target	Target	Target	R			
Basic Service Delivery and Infrastructure Investment	Strategic Infrastructure	To provide access to Electricity, Solid Waste, Roads		by 2012/13	Facilities and halls	No of Temporary Jobs created	74	74	74	74	N/A		Engineer		
				Bhidla housing Phase 1 awaiting Finalisation of Agreement	To provide,manage and maintain council Facilities and halls	No of Household beneficiaries	500	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm	Budget lodged with Human Settlement	Completion Certificate by Registered Engineer		
						% Construction	100%	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm				
						No of Temporary Jobs created	To be Determined	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm				
				Manzanny ama housing awaiting Finalisation of Agreement		No of Household beneficiaries	500	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm	Budget lodged with Human Settlement	Completion Certificate by Registered Engineer		
						% Construction	100%	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm				
						No of Temporary Jobs created	To be Determined	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm	Consultant to Confirm				
				Donnybroo k and Creighton Rental Stock IDP PRIORITY 3		Number of Middle income rental stock units refurbished	31	0	0	31	N/A	R 1 000 000.00	Final Invoice from Building Contractor		
				Bhengu Art Gallery - Curator's Cottage		Construction by deadline	Mar-14	N/A	N/A	Cottage constructed	N/A	R 250 000.00	Physical building		
				Traffic Department Offices	To provide,manage and maintain council acilities and halls	% Construction	100%	50%	100%	N/A	N/A	R 1 200 000.00	Completion Certificate by Registered Engineer		11
						% Expenditure	100%	50%	100%	N/A	N/A				
						No of Temporary Jobs created	10	10	10	N/A	N/A				
				TOTAL		Households	1881					R 2 200 000.00			
						Jobs	131								
OPERATING BUDGET															
ructure				Repairs of Municipal	To provide,manag	No of Halls renovated	8	0	8	N/A	N/A				

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Measurable Objective/ Output	Performance Measure / Indicator	Annual Target	Target For (Year)							Wards
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total			
								Jul - Sep	Oct - Dec	Jan – Mar	Apr – Jun				
								Target	Target	Target	Target	R			
Basic Service Delivery and infrastn investment	Strategic Infrastructure			Buildings and Halls: (Zidweni, Khukhulela, Goumeni	e and maintain council facilities and halls	% Expenditure	100%		100%	N/A	N/A	Portion of R 4,000,000.00			All
						No of Temporary Jobs created	40	0	40	N/A	N/A				
				Repairs of Municipal roads and drains		Km of gravel road maintained	2km	0	2km	N/A	N/A	R 600 000.00			
						% Expenditure	100%	0%	100%	N/A	N/A				
				Fencing and Fire Breaks	To provide,manage and maintain council	No of meters fenced	2105 m	0	900	700	505	R 2 000 000.00			All
						% Expenditure	100%	0%	40%	70%	100%				
				Railway line Maintenance								R 300 000.00			
				Municipal Aminities Curators (Caretaker)								R 100 000.00			
MISCELLANEOUS															
Financial Viability		To manage finances in line with the required legislation (MFMA)		Budget Management	Monitoring of departmental budget	% of budget spent	95%	0%	0%	0%	95%	Staff Salaries	Budget report		
Good Governance and Public Participation		SDBIP Reporting		PMS	Monitoring of Performance	Quarterly SDBIP Reports by Deadline	10 days after each quarter ends	10 days after each quarter ends	10 days after each quarter ends	10 days after each quarter ends	10 days after each quarter ends	Staff Salaries			

COMMUNITY SERVICES																
National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Objective/ Output	Key Performance Indicator	Annual Target	Target For 2013/2014				Total Budget	Evidence type	Weighting	Wards
								Quarter 1 Jul - Sep	Quarter 2 Oct - Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun				
								Target	Target	Target	Target	R			
IDP PRIORITY FOUR: LED AND TOURISM															
				Poverty Alleviation	To support local suppliers	Numberof SMME's supported with training	44	0	11	11	22	R 250 000.00	Attendance Register		All
						Number supported Materially	As per Council Resolution	0	0	Proposed by Council	0		Beneficiary Sign-off		
						Registraton Facilitation	22	22	N/A	N/A	N/A		DTI Certification		
				Art & Culture	To Promote Arts and Culture	Number of cultural events facilitated	2	1 Umkhosi Womhlanga	1 Umkhosi WeLembe	N/A	N/A	R 350 000.00	Invoices & attendance register		All
						Arts & Culture Competition by deadline	Oct-13	N/A	Competition	N/A	N/A				
						Number of Crafters	22	8	6	14	22				
				Sports Development	To prepare athletes for competition at SALGA games	Number of athletes supported						R 300 000.00			
				Aloe Festival		Event by Deadline	N/A	Jul-13	N/A	N/A	N/A	Portion of R100 000 for RailTourism			
				Kilmun Horse Racing		Annual Event by Deadline	N/A	N/A	Nov-13	N/A	N/A	Staff Salaries			

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Objective/ Output	Key Performance Indicator	Annual Target	Target For 2013/2014					Evidence type	Weighting	Weight
								Quarter 1 Jul - Sep	Quarter 2 Oct - Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total Budget			
								Target	Target	Target	Target	R			
LED	Job Creation	To diversify Economic Opportur		Art Gallery Brochure	To Promote Arts and Culture										
				Gerard Bhengu Art Gallery		Official opening of Gerard Bhengu Art Gallery by Deadline	30-Sep-13	30-Sep-13	N/A	N/A	N/A	Funds allocated by district and province	Invitation for official opening		
				Functional Sisonke Stimula	To create local Tourism Facilities and Amenties	Re-package the tourism product and appoint operatr by deadline	End-June 2014	N/A	N/A	N/A	Operator Appointed	Staff Salaries	Appointment letter		
				Tourist Publication	To create awareness about existing tourism opportunities in the area	Number Of Tourism Publications in the media	4 publications	1	1	1	1	Staff Salaries	Copy of Publication		N/A
				Tourism Exhibitions	To create awareness about existing tourism opportunities in the area	Number of tourism marketing exhibitions attended	2	N/A	N/A	N/A	2	Portion of General LED Budget	Bookings and stalls invoice		N/A
				Bio-fuel project	To facilitate construction of bio-fuel road on leased land	Construction by deadline	30-Dec-13	N/A	N/A	Construction Complete	N/A	R 1 400 000.00	Consultant's completion certificate		
					To facilitate the drafting of the feasability study of the bio-mass power plant	Feasability study by deadline	30-Jun-14	N/A	N/A	N/A	Feasability Study	R 1 000 000.00	Actual document		
				Branch Line between Donnybrook and Riverside	To facilitate network operator status for the rail ine	Agreement with Transet by deadline	Mid-December	N/A	Agreement signed by mid-December 2013	N/A	N/A	Staff Salaries	Actual signed agreement		
				Branch Line between Donnybrook and Riverside	To facilitate network operator status for the rail ine	Feasability Study, regulatory and engineering requirements by deadline	End-June 2014	N/A	N/A	N/A	Study concluded	To be sourced from province by Adjustment Budget	Actual study document		
				Ingwe Heifer project	To facilitate the heifer project	Number of heifers in possession of the beneficiary	20 Heifers (12 - 14 months of age)	10	20 heifers	N/A	N/A	Staff Salaries	Adopted business plan		

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Objective/ Output	Key Performance Indicator	Annual Target	Target For 2013/2014				Total Budget	Evidence type	Weighting	Wards
								Quarter 1 Jul - Sep	Quarter 2 Oct - Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun				
								Target	Target	Target	Target	R			
				LED Forum	To strengthen partnerships with local economic development institutions	Number of LED Forum meetings	2 Meetings	N/A	1	N/A	1	Staff Salaries	Minutes and attendance register		All
IDP PRIORITY EIGHT: PUBLIC PARTICIPATION															
Good Governance and Public Participation	Governance and Policy	Democracy and Governance		Public Participation	To strengthen functionality of ward committees.	Number of Wards Committee meetings	88	22	44	66	88	Portion of R550 000	Minutes and attendance register		All
				Capacity Building for Community and wards committes	To Capacitate Ward Comittees	Number of Trainings Sessions	3	1 on CBP	1 on PMS	1	N/A	R 450 000.00	Invoices & attendance register		
				CBP	To Develop Ward Based Plans	Number of ward level plans developed	11	0	3	7	11	Staff Salaries	Actual plans		
				IDP / Budget & PMS Road Shows	To facilitate the public's contributions o the municipal plans around service delivery	Number of Road Shows facilitated	3	N/A	2	3	N/A		Attendance Registers		
				Animal Pound	To accommodate stray animals	Turn around time to respond to incidences of stray cattle reported causing a nuisance	6 hours	6 hours	6 hours	6 hours	6 hours		Log of reports and response time		All
	Human and Community Development	To promote access to community facilities		Libraries Support	To deliver effective,efficient and sustainable library service in accordance with the needs of the community	No of outreach programme conducted	12 outreach programme by 30 June 2014	3	6	9	12	Staff Salaries	Invoice and attendenace registers in the case of outreach programs		All
COMMUNITY SAFETY															
Public		ity services			Roadblocks	Number of Roadblocks.	120	20 roadblocks	60 roadblocks	100 roadblocks	120 roadblocks	Staff Salaries	Invitations and Occurrence Book		

National KPA	KZN PGDS KPA	IDP Strategic Objective	IDP Page No.	Projects	Objective/ Output	Key Performance Indicator	Annual Target	Target For 2013/2014					Evidence type	Weighting	Wards
								Quarter 1 Jul - Sep	Quarter 2 Oct - Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total Budget			
								Target	Target	Target	Target	R			
Good Governance and Participation	Human and Community Development	To provide effective and efficient safety and secur on the roads		Traffic Safety	Achieve Traffic Revenue Target IDP PRIORITY 3	% of Revenue collected through law enforcement	R 200 000.00	R 30 000.00	R 100 000.00	R 170 000.00	R 200 000.00	Staff Salaries	Court submissions and payment report		All
					Enforce compliance by road users.	Number of Section 56 notices issued	2 400	500	1200	2100	2400	Staff Salaries	Section 56 Notice Numbers		
Socio Economic Development					To facilitate feasability study on Testing Centre IDP PRIORITY 3	Feasability report by deadline	End-December 2013	N/A	Feasability Report	N/A	N/A	Staff Salaries	Actual document		
				Disaster Relief	To provide emergency supplies to victims of disaster	Office of the Mayor to respond with emergency relief in terms of physical provisions by turn around deadline	2 days to authorise and provide physical relief	2 days to authorise and provide physical relief	2 days to authorise and provide physical relief	2 days to authorise and provide physical relief	2 days to authorise and provide physical relief	150 000.00	Appropriate invoices for good purchased to provide emergency relief		
		To ensure integrated development and environmental planning		Disaster Management	To respond to disasters	Response time i. Arrival on scene ii. Attenance to disaster	i. 1 hour ii. 6 hours	i. 1 hour ii. 6 hours	i. 1 hour ii. 6 hours	i. 1 hour ii. 6 hours	i. 1 hour ii. 6 hours	Staff Salaries			
MISCELLANEOUS															
Financial Viability		Financial Management		Budget Management	Monitoring of departmental budget	% of Budget spent	100%	20%	50%	75%	100%	Staff Salaries	Budget report		
Good Governance and Public Participation		SDBIP Reporting		PMS	Monitoring of Performance	Quarterly SDBIP Reports by Deadline	10 days after each quarter ends	10 days after each quarter ends	10 days after each quarter ends	10 days after each quarter ends	10 days after each quarter ends	Staff Salaries	Actual Documents		
				OSS	To understand poverty dynamics within Ingwe	At least 1 War Room meeting per month	12	3	6	9	12	Staff Salaries	Attendance Register		